

DEPARTMENTAL BUDGET INFORMATION PLANNING AND DEVELOPMENT DEPARTMENT(36)

MISSION

The mission of the Planning & Development Department is to strengthen and revitalize the City of Detroit's neighborhoods and communities and to stabilize and transform our physical, social, and economic environment.

DESCRIPTION

The activities implemented by the Department are designed to: identify and promote development initiatives that will increase tax base revenue, jobs, and residential construction; identify and promote activities that leverage public funds and encourage development activity by the private sector; provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods; conduct a planning process that results in a shared vision for future development in the City; administer various grant programs allocated for community development; manage and dispose of City controlled real estate; and update the Master Plan to provide a framework for decisions on the physical, social, and economic future of the City.

These activities are primarily funded through Federal Community Development Block Grant and HOME funds. The Department also receives general tax revenues, and general obligation bonds.

The Department's activities are implemented through seven divisions. The Financial & Resource Management (FRM) Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight. The

Neighborhood Support Services Division is responsible for administering public and community services activities designed to support physical neighborhood development. The Real Estate Division is responsible for management of City owned properties and the sale of surplus City property. The Development Division is responsible for capital development projects, including acquisition and disposition of development land sites, and relocation. The Housing Services Division is responsible for the preservation of the City's housing stock. The Planning Division is responsible for formulating new and updating current planning policies and plans, providing concept planning assistance to public and private sectors, GIS services and land use regulatory compliance. The Office of Neighborhood Commercial Revitalization (ONCR) is a collaborative effort between government, foundations, community organizations and the private sector.

MAJOR INITIATIVES

The department plans to restructure the HUD Consolidated Plan Process to focus on needs and priorities by Cluster, and redefine the funding allocations to be based on identified priorities which will produce demonstrable results. The department has also developed a separate CDBG Public Service Subrecipient proposal format, content and selection criteria for implementation during FY 2004-05. A Labor Standards CD was developed to be used as a training tool for contractors entitled "Guide for Contractors."

The department plans to establish fee structure for Real Estate and Development related services. The CHILD-Help Program

DEPARTMENTAL BUDGET INFORMATION PLANNING AND DEVELOPMENT DEPARTMENT(36)

was launched as a pilot program to encourage landlords to abate lead in rental property occupied by families with children identified with elevated blood lead levels.

The Senior Emergency Home Repair Program was re-opened in FY 2003-04 with the support of the Neighborhood City Hall staff in the ten neighborhood-based facilities. The department has created a new P&DD website feature that highlights the function of each CDBG public service subrecipient, including advising the public about how to access and participate in funded public services. During the upcoming fiscal year, the department will implement sale of City property on the Internet.

Major accomplishments include:

- ❖ 4,400 new housing starts, including the Far East Area project
- ❖ Over 3,000 real estate sales were completed
- ❖ Brownfield development has included 64 approved projects totaling \$1.4 billion in private investment
- ❖ Office of Neighborhood Commercial Revitalization has issued grants

leveraging \$4 million in private sector projects

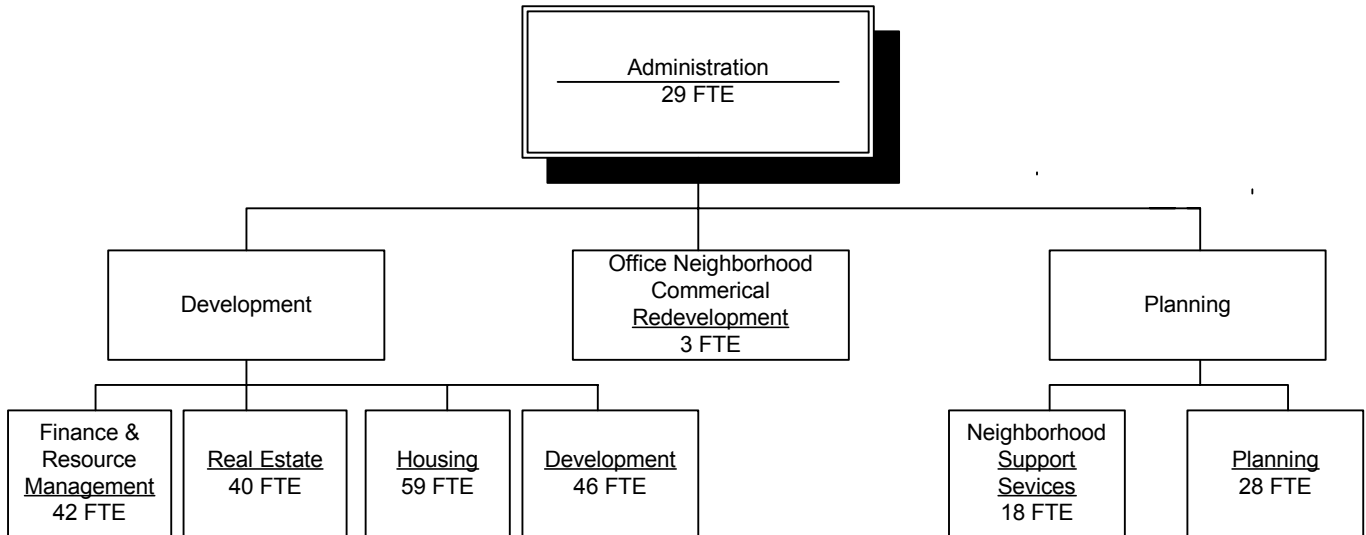
PLANNING FOR THE FUTURE

The department plans to implement a computerized management system which will provide for budget control and accounting at a HUD Consolidated Plan/IDIS activity level. Future plans also include developing a Neighborhood Resource Handbook to be integrated into the Department's website and made available to block clubs and community organizations.

The department will develop a shared County/City property data base to dramatically increase efficiency and cut operating costs for both entities. Real time access to County tax foreclosure, drug forfeiture and abandonment forfeiture actions would prevent duplicate foreclosure actions and duplicate sales by both entities.

An electronic tracking system will be created to monitor development agreements citywide and by CRS clusters. The department will continue to take a leadership role to abate lead hazards in housing units.

**DEPARTMENTAL BUDGET INFORMATION
PLANNING AND DEVELOPMENT DEPARTMENT(36)**



**DEPARTMENTAL BUDGET INFORMATION
PLANNING AND DEVELOPMENT DEPARTMENT(36)**

PERFORMANCE GOALS, MEASURES AND TARGETS

Goals Measures	2002-03 Actual	2003-04 Actual	2004-05 Actual
Provide technical and financial assistance:			
Amount of dollars expended	62,996,309	50,200,000	50,000,000
No. of contracts approved by City Council	160	172	170
No. of site visits conducted	5,880	6,891	7,230
No. of session conducted/attended	160	629	249
No. of internal training courses conducted	135	130	187
No. of community forums attended	373	558	308
Identify and promote development initiatives:			
No. of development project site plans submitted, assisted and /or reviewed	185	82	105
No. of development project site plan reviews completed	151	117	47
No. of development sales completed (sales reports completed)	249	156	300
No. of real estate sales completed (sales reports completed)	3,067	4,150	3,200
No. of new housing units planned for development	3,858	2,822	N/A
No. of housing units rehabilitated	103	898	686
No. of new housing units repaired	209	432	472
Conduct a planning process:			
No. of master plan updates	10	10	8
No. of historic reviews completed	3,856	4,500	4,000

DEPARTMENTAL BUDGET INFORMATION
PLANNING AND DEVELOPMENT DEPARTMENT(36)

EXPENDITURES

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 11,696,600	\$ 13,358,988	\$12,788,335	\$ -	0%
Employee Benefits	5,623,777	7,780,733	8,390,531	609,798	8%
Prof/Contractual	2,898,957	3,950,108	2,397,782	(1,552,326)	-39%
Operating Supplies	669,850	659,556	610,000	(49,556)	-8%
Operating Services	4,910,500	5,126,276	3,880,764	(1,245,512)	-24%
Capital Equipment	312,771	150,000	50,000	(100,000)	-67%
Fixed Charges	1,317,586	2,586,004	3,862,219	1,276,215	49%
Other Expenses	59,855,391	39,224,757	33,208,030	(6,016,727)	-15%
TOTAL	\$ 87,285,432	\$ 72,836,422	\$65,187,661	\$ (7,078,108)	-10%
POSITIONS	255	279	265	(14)	-5%

REVENUES

	2002-03 Actual Revenue	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
Licenses/Permits	-	-	-		
Rev from Use of Assets	1,354,254	810,000	675,000	(135,000)	-17%
Grants/Shared Taxes	76,266,147	43,803,597	44,779,133	975,536	2%
Sales & Charges	1,560,634	1,309,343	1,267,187	(42,156)	-3%
Sales of Assets	20,562,147	14,609,041	38,165,734	23,556,693	161%
Contrib/Transfers	498,705	1,085,011	500,000	(585,011)	-54%
Miscellaneous	17,230,275	13,400,000	3,362,557	(10,037,443)	-75%
TOTAL	\$ 117,472,162	\$ 75,021,992	\$88,754,611	\$ 13,732,619	18%

**DEPARTMENTAL BUDGET INFORMATION
PLANNING AND DEVELOPMENT DEPARTMENT(36)**

This Page Intentionally Blank